

Progress Report

Regional Express Program



Sound Transit is optimizing ST Express Service to reduce overcrowding

March | 2013



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Program Summary

Scope: The Regional Express program is comprised of 45 capital projects including design and construction of direct-access ramps to the existing freeway High Occupancy Vehicle (HOV) system, park-and-ride lots, HOV improvements to arterials, transit centers, and freeway in-line transit stations. Freeway improvements are being implemented through a partnership with the Washington State Department of Transportation (WSDOT). Sound Transit has also partnered with local jurisdictions to improve transit infrastructure.

Program Budget (2013): \$491 million

Schedule: Final program elements are either under construction or in design.

In Service: 17 HOV and Direct Access projects
13 Transit Center projects
7 Park-and-Ride project
4 Freeway Station projects

Program Overview

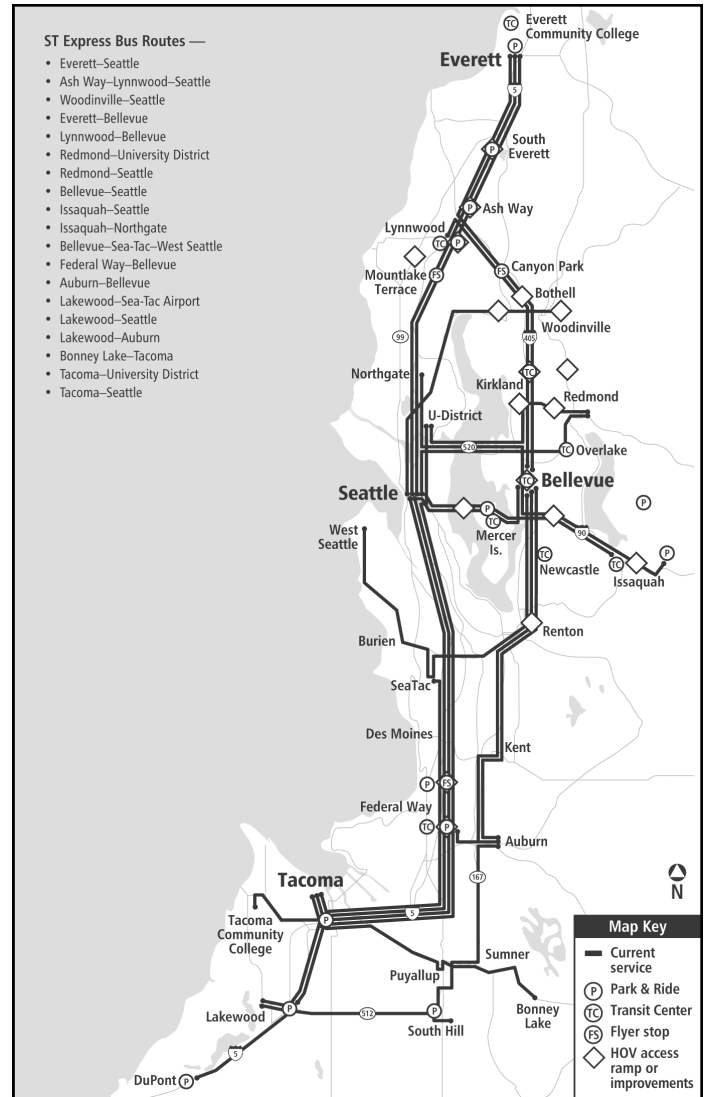
East King County: Projects include 16 HOV and direct access projects, 7 transit centers, 3 park-and-ride lots, and 2 freeway station projects. There are 25 Regional Express projects in service in East King County. Three projects led by local jurisdictions and financially supported by Sound Transit (85th Corridor – Kirkland, Rainier Avenue Arterial Improvements, and Strander Blvd. Extension - Renton) are in construction. The remaining project, I-90 Two-Way Transit and HOV Operations, Stage 3, is in final design and is expected to be baselined in August 2013.

Pierce County: Projects include 1 transit center and 2 park-and-ride lots. These projects are in service.

Snohomish County: Projects include 4 HOV and direct-access projects, 2 transit centers, 1 park-and-ride lot, and 2 freeway station projects. All Regional Express projects in Snohomish County have been completed.

South King County: Projects include 1 HOV and direct-access project, 2 transit centers and 1 park-and-ride lot. All Regional Express projects in South King County have been completed.

System Wide: With the passage of ST2, voters approved the development of bus maintenance facilities to support the ST Express bus program. Initial project development activities including confirmation of fleet operating assumptions, facilities and site programming evaluations and review of alternative project delivery methods have been completed. Alternative site identification, site evaluations and environmental analysis are being initiated.



ST Express Routes

Key Program Issues

- Design continues on the I-90 Two-Way Transit and HOV Operations Stage 3 project; the 60% design submittals are expected to be delivered by WSDOT in May 2013. The project will be baselined in August 2013; an amendment to the 2013 adopted budget will be required to complete construction. In addition, completion of this project on schedule is required for meeting schedule commitments established for the East Link Extension.
- Construction continues on the 85th Corridor – Kirkland, Rainier Avenue Arterial Improvements and Strander Blvd. Extension projects. These projects are being led by local jurisdictions; Sound Transit's financial contribution to these projects is capped.

Program Cost Summary

Program cost information by project phase is summarized below. Lifetime budgets reflect the Adopted 2013 phase level budgets; for ST2 projects, the lifetime budget includes funding only for project phases that have been approved by the Board of Directors. For example, the ST Express Bus Base project is funded only through preliminary engineering; approval for final design and construction budgets will be requested upon completion of preliminary engineering and refinement of cost estimates.

(Table figures in thousands. Variances are due to rounding.)

Phase	Lifetime Budget	Commitment To Date	Incurred to Date
Administration	\$27,959	\$24,014	\$24,016
Preliminary Engineering	\$38,332	\$34,731	\$34,623
Final Design	\$53,909	\$48,005	\$35,073
Third Party Agreements	\$14,730	\$14,730	\$14,730
ROW Acquisition and Permits	\$15,808	\$15,604	\$15,265
Construction	\$269,367	\$267,962	\$256,335
Construction Services	\$0	\$0	\$0
Contingency	\$37,090	\$0	\$0
CIP Project Total	\$457,195	\$405,046	\$380,042
Program Reserve	\$25,761	\$0	\$0
CIP Program Total	\$491,202	\$410,340	\$381,602

There were no significant variances compared to prior reporting period.

New Contract Awards

No new major contracts were awarded during this reporting period.

Construction Safety

Other than projects being completed by local jurisdictions, there are currently no on-going Regional Express construction activities.

Caped Contribution Projects

Sound Transit has made capped contributions to projects managed by other agencies. On-going capped contribution projects are shown in the table. Contributions are managed on a project phase basis.

Capped Contribution Projects	Scheduled Completion	Contribution
85 th Corridor/Kirkland	4 th Q 2013	\$3.7M
Rainier Avenue Arterial Improvements/Renton	1 st Q 2014	\$14.9M
Strander Blvd. Extension/Renton	2 nd Q 2014	\$4M

Third-Party Agreements

No third-party agreements were reported during the 1st Quarter 2013.

Quality Assurance

Quality Assurance continues to support the Regional Express program through review of design and construction documents and periodic audits of projects in design, construction and operations. During this quarter there were no audits, surveillances or reporting.

Projects at a Glance

Active Projects						
Project	Project Phase	Lifetime Adopted 2013 Budget	Risk Assessment			Notes
			Scope	Schedule	Budget	
East King County Projects \$s in 000						
I-90 Two-Way Transit and HOV Operations (Stage 3)	FD	\$64,222	H	H	H	SCOPE, SCHEDULE & BUDGET: The 60% design will be completed in May; the project will be base-lined late in Q 3. Project fire and life safety requirements have presented schedule and budget risks. The project is expected to be completed by early to mid 2015 to maintain the East Link schedule.
85th Corridor/Kirkland	CON	\$6,015	L	M	L	
Rainier Ave Arterial Improvements	CON	\$15,717	L	L	L	
Strander Boulevard Extension	CON	\$4,219	L	L	L	
East King County Program Reserve		\$25,761				
Total Active Projects		\$115,934				
System-Wide \$s in 000						
ST Express Bus Base Lifetime Budget to be determined after PE/ED.	PE/ED	\$5,469	L	M	M	SCHEDULE and BUDGET: Uncertainties exist in siting, design, environmental, third party and jurisdictional requirements that present budget and schedule risks.
ST Express Midday Bus Storage	PE/ED	\$0.8	L	L	L	
Total System-wide Projects		\$5,470				
Key						
Risk Assessment		Phases				
L = Low Risk		CONC Conceptual Design				
M = Medium Risk		PE/ED Preliminary Engineering / Environmental Documentation				
H = High Risk		FD Final Design				
		CON Construction				

Projects at a Glance (continued)

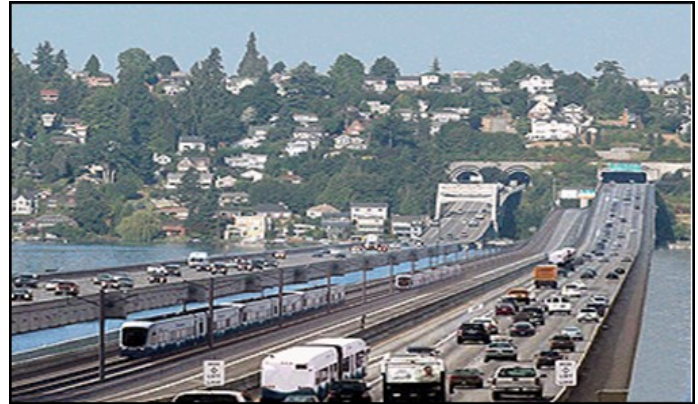
<i>Completed /Closed Projects</i>	
Project	Start of Service
<i>Snohomish County Completed Projects</i>	
Ash Way Park-and-Ride	1999
Pacific Avenue Overpass	2001
Lynnwood SR-99 Transit Lanes	2003
Lynnwood Transit Center/46th Ave W	2004
Lynnwood HOV Access/46th Ave W	2004
Ash Way Transit Access/164th SW	2005 Mitigation monitoring is scheduled to be complete in 2016.
South Everett Freeway Station/112th SE	2008 Mitigation monitoring is scheduled to be complete in early 2013.
North Everett Transit Center/Everett Comm College	2008
Mountlake Terrace Freeway Station/236th SW	2011
South Everett Transit Center	Closed
East Everett Park-and-Ride	Closed
Swamp Creek Park-and-Ride	Closed
Funds for Other Projects	Closed
<i>South King County Completed Projects</i>	
Redondo Heights Park-and-Ride	2005
Federal Way HOV Access/S 317th	2006
Federal Way Transit Center/S 317th	2006
Burien Transit Center Parking Expansion	2011
Star Lake Freeway Station/S 272nd	Closed
I-405 at Southcenter	Closed
Other Park-and-Ride Expansion	Closed
<i>East King County Completed Projects</i>	
Bellevue Transit Center/NE 6th	2003
Overlake Transit Center/NE 40th	2002
I-90 @ Sunset Interchange	2003
SR-900 Park-and-Ride Arterial Improvements	2004
Bellevue HOV Access	2004
Woodinville Arterial HOV Enhancements	2005
Sammamish Park-and-Ride/228th SE	2006
Issaquah Highlands Park-and-Ride/Highlands Dr	2006
Bellevue Rider Services Building	2006
Eastgate HOV Access/142nd SE	2006
Totem Lake Freeway Station/NE 128th	2008 Mitigation monitoring is scheduled to be complete in 2013
Yarrow Point Stop Improvements	2006
Canyon Park Freeway Station/I-405	2007
Mercer Island Park-and-Ride/N Mercer Way	2008
I-90 Two-Way Transit and HOV Operations (Stage 1)	2008 Mitigation monitoring is scheduled to be complete in 2014.
I-90 Two-Way Transit and HOV Operations (Stage 2)	2012

Projects at a Glance (continued)

<i>Completed /Closed Projects</i>	
<i>East King County Completed Projects (cont'd)</i>	
Project	Start of Service
Issaquah Transit Center/SR-900	2008 Mitigation monitoring is scheduled to be complete in 2013.
Bothell Branch Campus Access	2008
SR-522 HOV Enhancements Kenmore	2009
SR-522 HOV Enhancements Bothell	2012
Redmond Way, Redmond	2008
Kirkland Transit Center/3rd Street	2011
Redmond Transit Center	2008
Newcastle Transit Improvements	2010
Renton HOV Access/N 8th	Suspended
Woodinville TOD	Closed
<i>Pierce County Completed Projects</i>	
Tacoma Dome Station (Phase II)	2002
South Hill Park-and-Ride/94th Ave E	2001
DuPont Station/Wilmington Dr	2003
SR-512 Park-and-Ride Expansion	Closed

Scope Overview

Design continues on Stage 3 of the I-90 Two-Way Transit and High Occupancy Vehicle (HOV) Operations project, with the 60% submittal expected in May. Stage 3 provides for two-way transit and HOV operations eastbound and westbound on I-90 between 80th Avenue SE on Mercer Island and Rainier Avenue/I-5 in Seattle. In addition screening will be installed on the shared-use pathway on the bridge. Following completion of this project the center roadway reversible HOV lanes will be turned over to Sound Transit for construction of the East Link Extension.



Stage 3 will enhance transit on I-90

Schedule

	Start	Finish
Prelim Engineering	2004	Jun 2010
Final Design	Jun 2010	May 2014
Construction	Sep 2014	Sep 2016

Scope/Schedule/Budget Variance

The 60% design cost estimate is on schedule for delivery on May 8th.

Major Contracts

(\$s in thousands)

Vendor	Amount	Scope
WSDOT	\$18,040	Final Design

Project Cost (\$s in thousands)

Phase	Lifetime Budget	Commitment To Date	Incurred to Date
Administration	\$3,385	\$247	\$247
Preliminary Engineering	\$1,549	\$1,549	\$1,549
Final Design	\$23,000	\$16,400	\$1,045
Third Party Agreements	\$0	\$0	\$0
ROW Acquisition and Permits	\$0	\$0	\$0
Construction	\$0	\$0	\$0
Construction Services	\$0	\$0	\$0
Contingency	\$36,288	\$0	\$0
Project Total	\$64,222	\$18,196	\$2,841

Key Activities

Current Quarter

- The 60% design was completed and is undergoing QA/QC by WSDOT.
- Received verbal concurrence from the Fire Department on Fire and Life safety design elements.

Next Quarter

- 60% submittal expected May 8. Begin 60% design review; perform risk assessment and constructability review.
- Receive written concurrence from Fire Department on Fire and Life Safety design elements.
- Begin preparing project baseline documents.

Closely Monitored Issues

- Design/construction costs relative to available budget.
- Fire departments' concurrence with fire and life safety elements.
- Schedule coordination with East Link Extension.

Scope Overview

Sound Transit is evaluating the need for an operations and maintenance base for the ST Express bus fleet. Initial project development activities including confirmation of fleet operating assumptions, facilities and site programming evaluations and review of alternative project delivery methods have been completed. Alternative site identification, site evaluations and environmental analysis activities are being initiated.



ST Express bus maintenance currently performed by transit partners

Schedule

	Start	Finish
Project Dev.	Feb 2011	Dec 2012
Prelim Engineering	TBD	TBD
Final Design	TBD	TBD
Construction	TBD	TBD

Scope/Schedule/Budget Variance

The Board of Directors has authorized proceeding with this project incrementally. Advancing preliminary engineering requires Board approval.

Major Contracts (\$s in thousands)

Vendor	Amount	Scope
Parsons Brinckerhoff	\$767	PE/ED

Project Cost (\$s in thousands)

Phase	Adopted Lifetime Budget	Commitment To Date	Incurred to Date
Administration	\$263	\$183	\$182
Preliminary Engineering	\$798	\$699	\$649
Final Design	\$0	\$0	\$0
Third Party Agreements	\$0	\$0	\$0
ROW Acquisition and Permits	\$0	\$0	\$0
Construction	\$0	\$0	\$0
Construction Services	\$0	\$0	\$0
Contingency	\$109	\$0	\$0
Project Total	\$1,170	\$882	\$831

Key Activities

Current Quarter

- Completed feasibility and affordability assessment.

Next Quarter

- Develop environmental analysis scope of work and cost estimate for Board of Directors approval.

Closely Monitored Issues

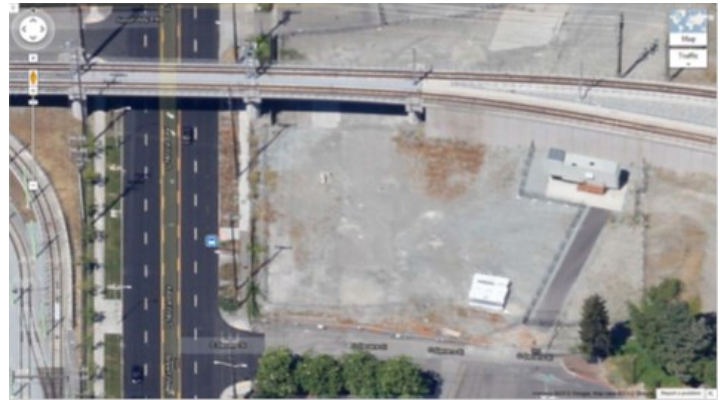
- Additional work requires Board approval

Regional Express

ST Express Midday Bus Storage

Scope Overview

To improve operational efficiencies, Sound Transit stores up to 30 forty-five foot buses providing peak commuter service to downtown Seattle from remote areas of the Sound Transit District at the Link Operations and Maintenance Facility (OMF) parking area midday, during periods of non-use. Upon testing and start-up of the University Link Extension (2014-2016) the area used for bus storage will be needed for Link employee parking. Sound Transit is developing plans for and will construct a permanent midday bus storage area on property acquired by Sound Transit during the construction of Central Link



Aerial view permanent midday bus storage site for ST Express

Schedule

	Start	Finish
Prelim Engineering	Mar 2012	Dec 2012
Final Design	Jan 2013	Sep 2013
Construction	Oct 2013	Jun 2014

Scope/Schedule/Budget Variance

Project permitting process presents schedule risk.

Major Contracts (\$s in thousands)

Vendor	Amount	Scope
URS Corporation	\$698	Planning

Project Cost (\$s in thousands)

Phase	Lifetime Budget	Commitment To Date	Incurred to Date
Administration	\$97	\$62	\$60
Preliminary Engineering	\$240	\$240	\$228
Final Design	\$410	\$389	\$17
Third Party Agreements	\$0	\$0	\$0
ROW Acquisition and Permits	\$30	\$2	\$1
Construction	\$0	\$0	\$0
Construction Services	\$0	\$0	\$0
Contingency	\$0	\$0	\$0
Project Total	\$777	\$693	\$306

Key Activities

Current Quarter

- Initiated final design and permitting
- Completed site surveying and geotechnical investigation.

Next Quarter

- Receive and review 60% design submittals
- Develop construction cost estimate and project baseline
- Continue permitting activities.

Closely Monitored Issues

- None identified at this time.